

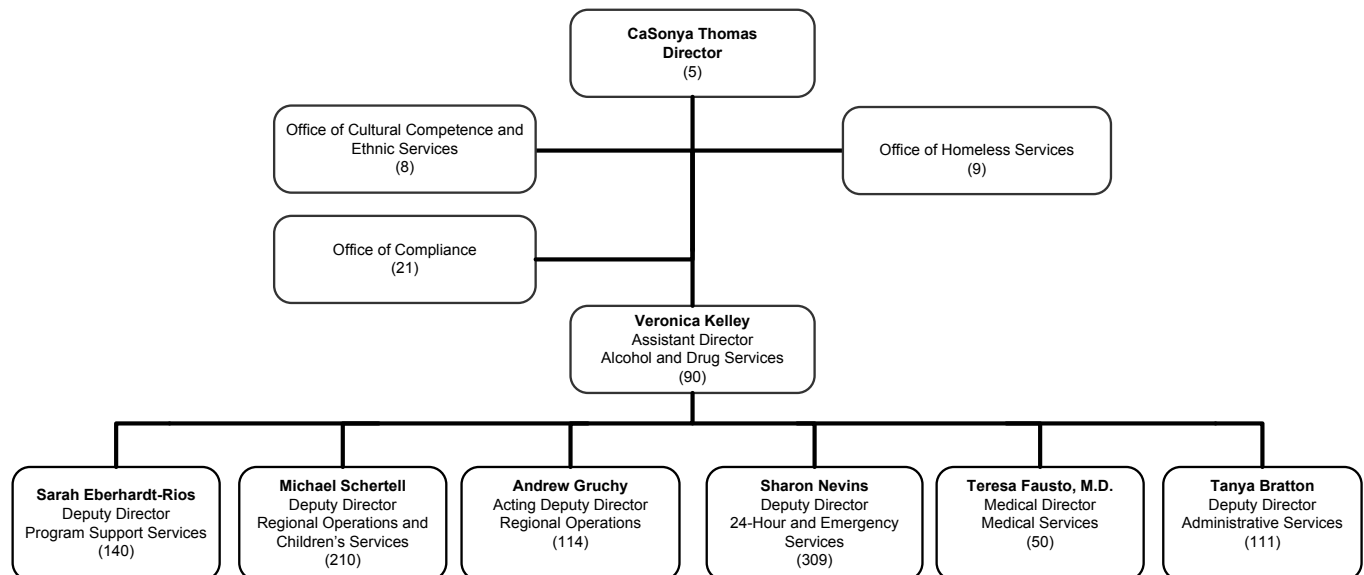
BEHAVIORAL HEALTH CaSonya Thomas

DEPARTMENT MISSION STATEMENT

The County of San Bernardino Behavioral Health Programs strive to be recognized as a progressive system of seamless, accessible, and effective services that promote prevention, intervention, recovery and resiliency for individuals, families and communities.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Relocated the Needles Behavioral Health Counseling Center and the Barstow Behavioral Health Counseling Center to improve access to care and enhance the Department of Behavioral Health (DBH) network of care, while meeting the County's objective of utilizing County programs to address the needs of County residents.
- Established a collaborative relationship with the County Sheriff's Department, Colorado River Station to initiate DBH disaster response activities and coordinate HAM radio communications and radio training from their Emergency Operations Center. Select clinics can now use an interoperable HAM radio system to communicate with the Sheriff's offices during a disaster, ensuring continuity of service to the community during a disaster.
- Secured 20 apartments exclusively for older adult mental health clients at the refurbished Vintage Kendall Senior Apartment Complex in San Bernardino by partnering with the property developer and utilizing Mental Health Services Act Funding, achieving the County's objective of utilizing County programs to move participants to self-sufficiency.
- Achieved closer integration and coordination between mental health and physical healthcare services through collaboration between the DBH Integrated Healthcare Team, Arrowhead Regional Medical Center and the Department of Public Health. Successfully improved client access to healthcare services and improved overall quality of care for consumers, achieving the County's objective of utilizing County programs to address the needs of the County residents.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to address the needs of County residents.*

Department Strategy: • *Increase specialty behavioral health care for the county's Medi-Cal population who experience significant mental, emotional or substance use disorders.*
• *Increase early access to prevention and intervention services that have been demonstrated to reduce the future need for intensive behavioral health issues.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Number of Medi-Cal clients served by County behavioral health services.	30,742	N/A	31,500	32,118
Number of County residents receiving evidence supported early intervention or prevention services.	N/A	N/A	45,000	60,000

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy: • *Implement homeless assistance programs in collaboration with other county agencies, non-profit and faith based organizations.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
The percentage of homeless behavioral health consumers who obtain housing or stable shelter after receiving services.	20%	N/A	25%	30%



SUMMARY OF BUDGET UNITS

2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget Staffing
General Fund					
Behavioral Health	172,139,912	170,147,701	1,992,211		582
Total General Fund	172,139,912	170,147,701	1,992,211		582
Special Revenue Fund					
Mental Health Services Act	194,759,572	122,010,783		72,748,789	485
Special Revenue Fund-Consolidated	22,632,390	11,429,122		11,203,268	0
Total Special Revenue Fund	217,391,962	133,439,905		83,952,057	485
Total - All Funds	389,531,874	303,587,606	1,992,211	83,952,057	1,067

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Behavioral Health	116,439,381	116,023,908	135,802,713	153,045,439	172,139,912
Mental Health Services Act	145,987,696	139,885,288	161,089,972	170,856,690	194,759,572
Block Grant Carryover Program	14,757,697	18,789,279	20,975,510	19,852,532	19,948,157
Court Alcohol & Drug Program	1,418,406	1,408,636	1,371,284	1,752,975	2,096,090
Driving Under the Influence Program	542,316	616,004	694,355	630,951	588,143
Total	279,145,496	276,723,115	319,933,834	346,138,587	389,531,874

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Behavioral Health	114,447,170	114,031,697	133,810,502	151,053,228	170,147,701
Mental Health Services Act	93,448,103	68,277,594	97,966,341	92,002,391	122,010,783
Block Grant Carryover Program	11,097,502	11,173,848	11,792,819	10,946,230	10,801,188
Court Alcohol & Drug Program	483,069	444,899	391,000	401,010	419,713
Driving Under the Influence Program	240,969	249,206	284,000	224,000	208,221
Total	219,716,813	194,177,244	244,244,662	254,626,859	303,587,606

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Behavioral Health	1,992,211	1,992,211	1,992,211	1,992,211	1,992,211
Total	1,992,211	1,992,211	1,992,211	1,992,211	1,992,211

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Mental Health Services Act	52,539,593	71,607,694	63,123,631	78,854,299	72,748,789
Block Grant Carryover Program	3,660,195	7,615,431	9,182,691	8,906,302	9,146,969
Court Alcohol & Drug Program	935,337	963,737	980,284	1,351,965	1,676,377
Driving Under the Influence Program	301,347	366,798	410,355	406,951	379,922
Total	57,436,472	80,553,660	73,696,961	89,519,517	83,952,057



Behavioral Health

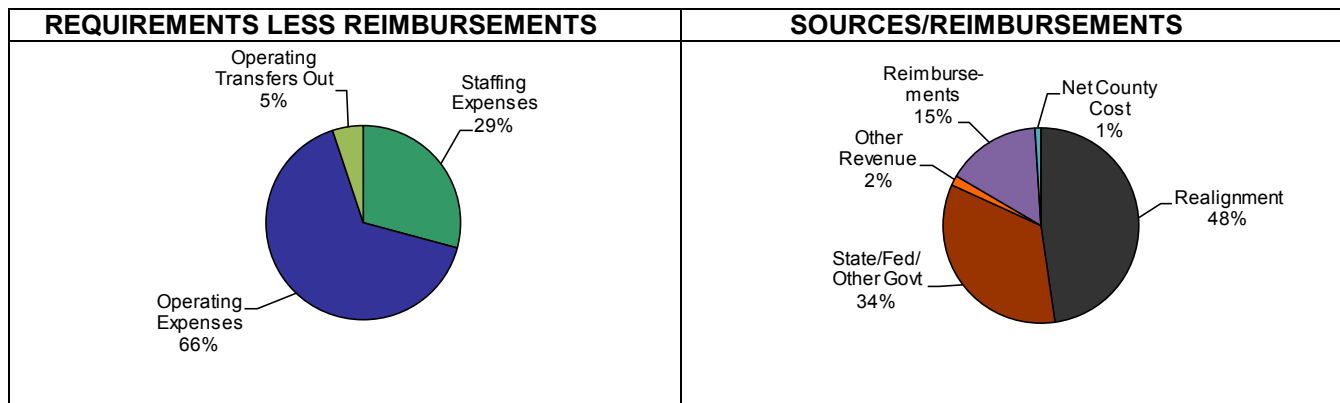
DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to county residents. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

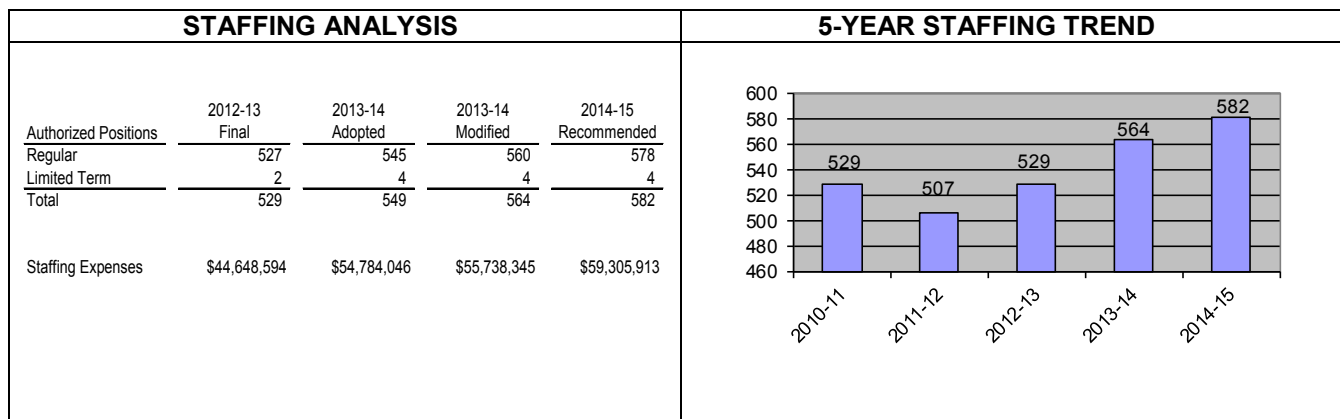
Budget at a Glance

Requirements Less Reimbursements*	\$203,838,744
Sources/Reimbursements	\$201,846,533
Net County Cost	\$1,992,211
Total Staff	582
Funded by Net County Cost	1%
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	41,230,975	42,297,483	44,648,594	47,461,049	55,738,345	59,305,913	3,567,568
Operating Expenses	96,826,824	95,606,826	105,994,341	109,791,154	123,348,087	133,480,908	10,132,821
Capital Expenditures	0	52,650	74,514	833,103	833,103	678,879	(154,224)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	138,057,799	137,956,959	150,717,449	158,085,306	179,919,535	193,465,700	13,546,165
Reimbursements	(23,850,322)	(24,177,009)	(24,325,743)	(23,797,246)	(28,716,849)	(31,698,832)	(2,981,983)
Total Appropriation	114,207,477	113,779,950	126,391,706	134,288,060	151,202,686	161,766,868	10,564,182
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	10,373,044	8,530,291
Total Requirements	116,050,230	115,622,703	128,234,459	136,130,813	153,045,439	172,139,912	19,094,473
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	42,142,958	52,999,648	82,744,721	85,445,973	87,968,955	97,080,904	9,111,949
State, Fed or Gov't Aid	69,411,012	57,998,084	40,073,886	46,780,460	59,635,830	69,484,680	9,848,850
Fee/Rate	289,235	217,637	241,892	217,872	247,300	259,300	12,000
Other Revenue	2,375,213	2,414,902	3,181,749	1,694,297	3,201,143	3,322,817	121,674
Total Revenue	114,218,418	113,630,271	126,242,248	134,138,602	151,053,228	170,147,701	19,094,473
Operating Transfers In	0	222	0	0	0	0	0
Total Financing Sources	114,218,418	113,630,493	126,242,248	134,138,602	151,053,228	170,147,701	19,094,473
Net County Cost	1,831,812	1,992,210	1,992,211	1,992,211	1,992,211	1,992,211	0
Budgeted Staffing					564	582	18

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$59.3 million fund 582 positions. Operating expenses of \$133.5 million are comprised primarily of contracted and specialized services, and make up the majority of the department's expenditures within this budget unit. Together these expenses support the clinics and programs that provide mental health and substance abuse services to county residents. Realignment revenues of \$97.1 million are provided by Sales Tax, Vehicle License Fees, and the AB 109 Public Safety Realignment program. Federal and State revenues of \$69.5 million are derived from Medi-Cal, Affordable Care Act Medi-Cal, Drug Medi-Cal, and the Substance Abuse Prevention and Treatment Block Grant. Other revenue of \$3.3 million is made up of Social Security Administration payments and reimbursements from other agencies such as Desert Mountain Selpa and First Five.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$19.1 million. Staffing expenses are increasing by \$3.6 million. These increases reflect projected step advancements, increased employee benefits such as employee group insurance, and increased retirement and earned leave related costs, and a net increase of 18 positions. The CalWORKs program will be expanding in 2014-15 with the addition of 6 positions. The Choosing Healthy Options to Instill Change and Empowerment (CHOICE) program will also be adding 1 position. Increased demand for clinical services resulted in 7 new positions. Finally, there were 4 positions added to support expanded services in collaboration with the Transitional Assistant Department for the Family Stabilization program, established by Assembly Bill 74 in 2013.

Operating expenses are increasing by \$10.1 million. An increase of \$4.6 million in professional services is attributed to anticipated increases in the indigent consumers in the amount of \$4.0 million and another \$0.6 million due to Medi-Cal Expansion consumers as a result of the Affordable Care Act of 2010. Managed Care costs are increasing by \$1.6 million, indigent hospital costs are increasing by \$1.5 million, and state hospital costs are increasing by \$0.7 million. An overall increase of \$1.7 million in expenditures for information technology, rents & leases, and general liability insurance makes up the balance of the total operating expense increase.



Reimbursements are increasing by \$3.0 million due primarily to an increase in mental health and substance abuse services provided to CalWORKs clients. Also included are reimbursements from Mental Health Services Act (MHSA) for staffing costs and reimbursements from the Sheriff's Department for the High Desert Detention Center expansion program.

Sources are increasing by \$19.0 million. An increase in 1991 Realignment revenue of \$5.0 million is due primarily to funding increases in professional contracted services for acute hospital inpatient and outpatient services. At the same time, there is a decrease in 2011 Realignment revenue of \$4.3 million due to a correction in the department's interpretation of how the State collects and allocates revenue to Counties that support the department's Specialty Mental Health Services (SMHS). Programs include Early and Periodic Screening, Diagnosis and Treatment program, Managed Care services, and Alcohol and Drug Services. The department was able to more accurately estimate the 2014-15 2011 Realignment when the State clarified the methodology.

In addition, Realignment is increasing by \$8.5 million in this budget unit, which reflects Realignment revenue that was budgeted in the MHSA special revenue fund in the prior year. This is offset with increases to operating transfers out in the same amount reflecting the transfer of these funds to the MHSA special revenue fund.

State and federal aid revenue is increasing by \$9.8 million primarily due to increases in Medi-Cal reimbursement related to the Affordable Care Act implementation.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$59.3 million fund 582 budgeted positions of which 578 are regular positions and 4 are limited term positions. Staffing expenses are increasing primarily due to anticipated increase in demand for services as a result of the Affordable Care Act and the CHOICE program. Budgeted staffing is increasing by 18 positions and will increase staffing expenses by \$3.6 million. The budget includes the following 11 new positions:

Quality Management
1 Mental Health Nurse II

Mental Health CalWORKs
1 Clinical Therapist
1 Social Worker I
1 Mental Health Specialist

Business Services
1 Office Assistant IV

CHOICE Program
1 General Services Worker II

Mesa Clinic
1 Office Assistant II

Alcohol and Drug Services
1 Mental Health Auditor
3 Social Workers II

Additional changes, including 10 transfers in, deleting 2 Psychiatrists and 1 Mental Health Nurse II and a reclassification of an Occupational Therapist II to a Social Worker II in the CalWORKs program result in a net increase of 7 positions. The position transfers are:

CHOICE Program
1 General Services Worker II

Children's Services
1 Office Assistant II

Mesa Clinic
2 Office Assistants II

Medical Services
2 Contract Psychiatrists

Family Stabilization
4 Mental Health Specialists



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	95	0	95	74	20	1	95
Administrative Services	51	1	52	48	2	2	52
Office of Compliance	14	0	14	14	0	0	14
Director	5	0	5	5	0	0	5
Program Support Services	42	1	43	34	8	1	43
Regional Operations	81	0	81	78	3	0	81
Alcohol & Drug Services	89	0	89	69	14	6	89
Regional Operations & Children's Svc	152	2	154	133	20	1	154
Medical Services	49	0	49	47	2	0	49
Total	578	4	582	502	69	11	582

24-Hour and Emergency Services

<u>Classification</u>
4 Alcohol & Drug Counselor
22 Clinical Therapist I
9 Clinical Therapist II
1 Deputy Director BH Prog Services
2 Employment Services Specialist
1 Fiscal Assistant
4 General Services Worker II
3 Mental Health Clinic Supervisor
1 Mental Health Program Mgr I
2 Mental Health Program Mgr II
13 Mental Health Specialist
1 MentalHealth Clinic Supervisor
1 Occupational Therapist II
4 Office Assistant II
10 Office Assistant III
2 Psychiatric Aide
2 Psychiatric Technician I
2 Secretary I
9 Social Worker II
1 Staff Analyst II
1 Supervising Office Assistant
95 Total

Director

<u>Classification</u>
1 Director of Behavioral Health
1 Executive Secretary II
1 Office Assistant III
1 Office Assistant IV
1 Secretary II
5 Total

Administrative Services

<u>Classification</u>
3 Accountant II
3 Accountant III
1 Accounting Technician
1 Administrative Manager
1 Administrative Supervisor I
1 Administrative Supervisor II
2 Automated Systems Analyst I
6 Automated Systems Technician
1 Business Applications Manager
1 Contr Automated Systems Analyst II
1 Deputy Director BH Admin Services
2 Fiscal Assistant
7 Fiscal Specialist
2 Mental Health Auditor
2 Office Assistant II
5 Office Assistant III
1 Office Assistant IV
2 Payroll Specialist
1 Secretary II
1 Staff Analyst II
5 Storekeeper
1 Supervising Office Assistant
1 Supervising Office Specialist
1 Supvg Auto Systems Analyst I
52 Total

Program Support Services

<u>Classification</u>
1 Administrative Supervisor II
8 Clinical Therapist I
3 Clinical Therapist II
1 Contr Business Systems Analyst II
1 Dep Dir Behavior Hlth Qual Mgt
1 Mental Health Clinic Supervisor
5 Mental Health Nurse II
1 Mental Health Program Mgr II
1 Nurse Supervisor
13 Office Assistant III
1 Office Assistant IV
1 Public Service Employee
1 Research & Planning Psychologist
2 Secretary I
1 Secretary II
1 Staff Analyst II
1 Supervising Office Assistant
43 Total

Office of Compliance

<u>Classification</u>
1 Administrative Supervisor II
1 BH Ethics & Compliance Coordinator
1 Chief Compliance Officer -BH
2 Clinical Therapist I
1 Medical Emer. Planning Spclst
1 Mental Health Nurse II
1 Mental Health Program Mgr I
2 Office Assistant II
2 Office Specialist
2 Social Worker II
14 Total

Regional Operations

<u>Classification</u>
19 Clinical Therapist I
2 Clinical Therapist II
1 Deputy Director BH Prog Services
2 General Services Worker II
4 Mental Health Clinic Supervisor
3 Mental Health Nurse II
1 Mental Health Program Mgr II
10 Mental Health Specialist
2 Mental Health Clinic Supervisor
15 Office Assistant II
7 Office Assistant III
2 Office Assistant IV
2 Office Specialist
4 Psychiatric Technician I
1 Secretary I
4 Social Worker II
1 Supervising Office Assistant
1 Supervising Office Specialist
81 Total



Alcohol & Drug Services		Regional Operations & Children's Svc		Medical Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
18	Alcohol and Drug Counselor	4	Alcohol & Drug Counselor	1	Behavioral Health Med Director
6	Clinical Therapist I	43	Clinical Therapist I	3	Cont Adult Psychiatrist
2	Contract Mental Health Staff Physician	10	Clinical Therapist II	4	Cont Child Psychiatrist
1	Contract Adult Psychiatrist Board Cert	1	Cont Office Assistant III	3	Cont F/T Adult Psychiatrist
1	Mental Health Clinic Supervisor	1	Contract Clinical Therapist I	3	Cont F/T Child Psychiatrist
1	Mental Health Program Mgr I	1	Deputy Director BH Prog Services	1	Cont F/T LeadChildPsychiatrist
2	Mental Health Program Mgr II	2	General Services Worker II	1	Cont P/T Adult Psychiatrist
10	Mental Health Specialist	4	Mental Health Clinic Supervisor	5	ContFTAdultPsychiatristBrdCrt
1	Occupational Therapist II	3	Mental Health Nurse II	1	ContPTAdultPsychiatristBrdCrt
2	Occupational Therapy Assistant	1	Mental Health Program Mgr I	1	Office Assistant III
4	Office Assistant II	4	Mental Health Program Mgr II	25	Psychiatrist
7	Office Assistant III	4	Mental Health Specialist	1	Secretary II
2	Office Specialist	6	Mental Health Clinic Supervisor	49	Total
1	Program Specialist	1	Occupational Therapist II		
3	Secretary I	15	Office Assistant II		
1	Secretary II	20	Office Assistant III		
22	Social Worker II	4	Office Assistant IV		
1	Staff Analyst II	7	Office Specialist		
1	Supervising Office Assistant	3	Psychiatric Technician I		
1	Supervising Office Specialist	4	Secretary I		
1	Supervising Social Worker	12	Social Worker II		
1	Asst Dir of Behavioral Health	2	Supervising Office Assistant		
89	Total	2	Supervising Office Specialist		
		154	Total		



Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

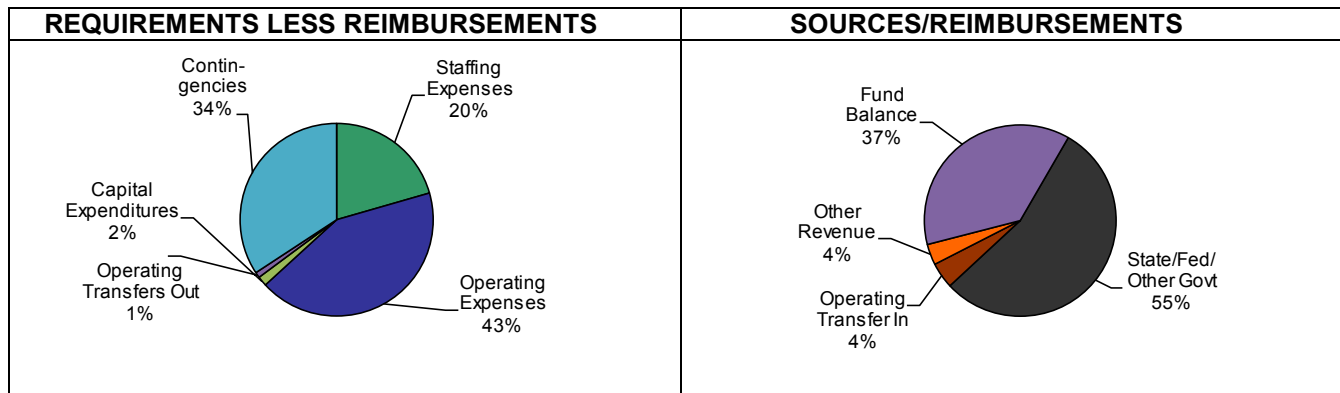
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. The overall purpose and intent is "to reduce the long-term adverse impact on individuals, families, and state and local budgets resulting from untreated serious mental illness to insure that all funds are expended in the most cost effective manner and to ensure accountability to taxpayers and to the public."

Budget at a Glance

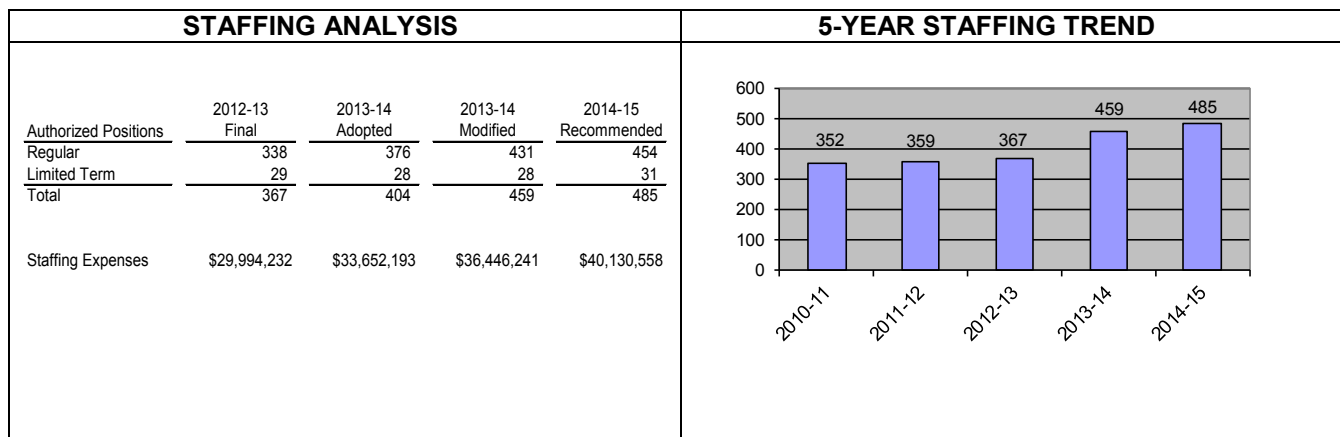
Requirements Less Reimbursements*	\$195,327,965
Sources/Reimbursements	\$122,579,176
Fund Balance	\$72,748,789
Use of Fund Balance	\$5,843,733
Total Staff	485

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Mental Health Services Act

BUDGET UNIT: RCT MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	23,084,325	23,810,545	26,155,522	28,042,905	36,446,241	40,130,558	3,684,317
Operating Expenses	44,454,671	54,054,758	54,889,223	74,027,266	79,736,973	83,296,519	3,559,546
Capital Expenditures	891,945	4,995	165,726	2,010,984	2,562,875	3,195,832	632,957
Contingencies	0	0	0	0	52,599,172	66,905,056	14,305,884
Total Exp Authority	68,430,941	77,870,299	81,210,471	104,081,155	171,345,261	193,527,965	22,182,704
Reimbursements	(249,003)	(1,092,500)	(501,377)	(801,147)	(488,571)	(568,393)	(79,822)
Total Appropriation	68,181,938	76,777,799	80,709,094	103,280,008	170,856,690	192,959,572	22,102,882
Operating Transfers Out	0	0	57,472	0	0	1,800,000	1,800,000
Total Requirements	68,181,938	76,777,799	80,766,566	103,280,008	170,856,690	194,759,572	23,902,882
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	1,570,578	0	9,814,518	0	(9,814,518)
State, Fed or Gov't Aid	91,916,293	67,633,938	90,510,717	93,129,583	78,127,935	106,635,809	28,507,874
Fee/Rate	(234)	0	0	100	0	0	0
Other Revenue	426,879	637,594	1,463,325	4,044,815	4,059,938	6,844,683	2,784,745
Total Revenue	92,342,938	68,271,531	93,544,620	97,174,498	92,002,391	113,480,492	21,478,101
Operating Transfers In	0	0	1,026,596	0	0	8,530,291	8,530,291
Total Financing Sources	92,342,938	68,271,531	94,571,216	97,174,498	92,002,391	122,010,783	30,008,392
Fund Balance					78,854,299	72,748,789	(6,105,510)
Budgeted Staffing					459	485	26

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$40.1 million fund 485 budgeted positions. Operating expenses of \$83.3 million are comprised primarily of professionally contracted services and supplies (\$66.1 million) and interdepartmental transfers (\$14.2 million). Services and supplies account for administrative and program expenditures to execute the approved MHSA plans of which \$56.4 million are for contracted services with non-governmental organizations. Interdepartmental transfers will distribute \$14.2 million for program collaborations with Human Services, Probation, Public Defender, Children's Network, Preschool Services, Sheriff/Coroner/Public Administrator and Superintendent of Schools as well as expenditures incurred for leases paid by Real Estate Services and office supplies purchased through the Purchasing Department.

Capital expenditures of \$3.2 million are for various fixed assets, equipment and capitalized software purchases necessary for various capital improvement projects, such as: the relocation of the Pathways Clubhouse house; relocation of Older Adult Services and Community Crisis Services that serve the High Desert; and vehicles for the Community Crisis Response Teams in the High Desert and East Valley. Additional projects include the continuation of the Technology Component core projects that will allow Behavioral Health to move towards achieving an Integrated Information System Infrastructure.

Reimbursements of \$568,393 include support from Human Services for shared costs in providing services related to the Office of Homeless Services, administrative support provided by Behavioral Health administration and salary reimbursements from Behavioral Health Alcohol and Drug Services.

Departmental sources from state aid of \$106.6 million reflect the projected receipts of \$85.7 million for the Mental Health Services Act, \$19.6 million from Medi-Cal Federal Financial Participation, and \$1.3 million from the Substance Abuse and Mental Health Services Administration (SAMSHA), Project for Assistance in Transition from Homelessness (PATH) and Housing and Urban Development Housing Management Information System grants. Other revenue of \$6.8 million includes Children and Family Service reimbursement for Screening, Assessment, Referral and Treatment services (SART), Institute of Mental Disease reimbursements, rent reimbursement and earned interest.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$23.9 million. Staffing expenses are increasing by \$3.7 million primarily as a result of the addition of a net 26 positions to support expanded program services in regional clinics and clinical assessment services. Operating expenses include increases to professional services and contracted service providers for mental health and prevention services in the amount of \$948,136. The increase primarily reflects expansion of projects specific to the Prevention and Early Intervention Expansion plan that was approved by the Board of Supervisors on December 18, 2012. In addition, transfers out to other departments are increasing by \$1.8 million as the result of increased expenditures for the existing Memorandum of Understanding (MOU) with County departments such as Children's Network, Children and Family Services, Probation and Public Defender. These departments assist in facilitating outreach and support services delivered on behalf of Behavioral Health. Transfers also include the funding to support the development and planning to acquire a new building for Older Adult and Crisis Services that will serve the High Desert.

Capital expenditures are projected to increase by \$632,957. The increase is the result of capital expenditures for the continuation of various MHSA Technology projects and Electronic Health Record and Behavioral Health Management Information Systems, as well as several vehicles for crisis services to transport clients in the High Desert and East Valley, as well as transport staff to provide on-site services and outreach activities.

Sources are increasing by \$30.0 million. MHSA funding is projected to increase by \$24.4 million. This increase is based on 2012-13 personal income tax surcharge cash distribution being higher than anticipated. Medi-Cal revenue is projected to increase by \$4.1 million with the expansion of Screening, Assessment, Referral and Treatment (SART) services within the Prevention and Early Intervention component, as well as projected revenues from the Affordable Care Act.

Increases to operating transfers in for \$8.5 million reflect changes in 2011 Realignment revenue being fully recognized in Behavioral Health's general fund budget unit as Realignment revenue before being transferred to this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$40.1 million fund 485 budgeted positions of which 454 are regular positions and 31 are limited term positions. Staffing expenses have increased to support programs proposed through the Mental Health Services Act Community Program Planning Process for 2014-15. Twenty-nine new positions are added for the expansion of regional clinical services, clinical assessment services, recovery based engagement support teams and administrative support. Along with other staffing changes, the net increase to the department is 26 positions and increases staffing expenses by \$3.7 million.

As part of the expansion of MHSA services for programs expansion of regional clinical service, clinical assessment services, recovery based engagement support teams and administrative support, Behavioral Health is including the following new positions to support the 24 Hour Services Adult and Older Adult Division to support recovery based engagement support teams, Cultural Competency and Ethnic Services to provide outreach and engagement activities, and Medical Services to assist in evaluation and program oversight.

2 Alcohol & Drug Counselors	2 Clinical Therapists I
2 Licensed Vocational Nurses II	1 Mental Health Clinic Supervisor
4 Peer and Family Advocates III	2 Mental Health Education Counselors
1 Staff Analyst II	

Behavioral Health Program Support Services Division added the following new positions to support mandated quality management, evaluation and program oversight

1 Business Systems Analyst II	2 Program Specialists I	1 Secretary I
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Regional Operations and Children's Services Division added the following new positions to support a newly proposed program at the County Behavioral Health Clinics that improve assessment and referral services to meet the Mental Health Plan requirements for adult clients served at County clinics and hospitals, as well as support the Full Service Partnership program that serve clients at risk of homelessness.

1 Clinical Therapist I	1 Clinical Therapist II
2 General Service Workers II	1 Mental Health Nurse II
1 Mental Health Clinic Supervisor	2 Peer and Family Advocates II
1 Program Specialist II	2 Supervising Office Assistants

As part of the integration of the program services, 4 Mental Health Specialists previously funded by the Mental Health Services Act for recovery based engagement support teams will be transferred to the Alcohol and Drug Service division to support expanded service in collaboration with the Transitional Assistant Department for the Family Stabilization program that will provide intensive case management services. One General Service Worker position is dual filled due to the vital service needs of the position while an employee is on extended leave.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	213	1	214	155	48	11	214
Administrative Services	55	4	59	46	13	0	59
Office of Compliance	7	0	7	6	1	0	7
Office of Cultural Competence & Ethnic Services	8	0	8	6	0	2	8
Office of Homeless Services	8	1	9	7	2	0	9
Program Support Services	73	24	97	74	19	4	97
Assistant Director and Alcohol and Drug Services	1	0	1	1	0	0	1
Regional Operations and Children's Services	55	1	56	43	12	1	56
Regional Operations	33	0	33	7	16	10	33
Medical Services	1	0	1	0	0	1	1
Total	454	31	485	345	111	29	485

24-Hour and Emergency Services

Classification
1 Administrative Manager
4 Alcohol & Drug Counselor
51 Clinical Therapist I
13 Clinical Therapist II
5 General Services Worker II
2 Licensed Vocational Nurse II
4 Mental Health Clinic Supervisor
1 Mental Health Education Consultant
3 Mental Health Nurse II
4 Mental Health Program Mgr I
2 Mental Health Program Mgr II
32 Mental Health Specialist
10 Mental Health Clinic Supervisor
1 Occupational Therapist II
13 Office Assistant II
16 Office Assistant III
1 Office Specialist
1 Peer & Family Advocate II
8 Peer & Family Advocate III
2 Program Specialist I
5 Psychiatric Technician I
1 Public Service Employee
2 Secretary I
1 Secretary II
28 Social Worker II
2 Staff Analyst II
1 Supervising Office Assistant
214 Total

Administrative Services

Classification
2 Accountant III
1 Accounting Technician
3 Administrative Supervisor I
1 Administrative Supervisor II
3 Automated Systems Analyst I
3 Automated Systems Analyst II
4 Automated Systems Technician
2 Business Systems Analyst I
3 Business Systems Analyst II
3 Business Systems Analyst III
3 Cont Automated Systems Tech
1 Cont Project Manager
1 Fiscal Assistant
4 Fiscal Specialist
2 Mental Health Auditor
2 Office Assistant III
2 Payroll Specialist
2 Peer & Family Advocate I
2 Secretary I
13 Staff Analyst II
1 Supervising Accountant II
1 Supervising Fiscal Specialist
59 Total

Office of Compliance

Classification
2 Office Assistant III
1 Office Assistant IV
1 Peer & Family Advocate III
3 Staff Analyst II
7 Total



Office of Cultural Competence & Ethnic ServicesClassification

- 1 Cultural Competency Officer
- 3 Mental Health Education Consultant
- 1 Secretary I
- 2 Social Worker II
- 1 Staff Analyst I

 8 Total
Office of Homeless ServicesClassification

- 1 Automated Systems Analyst I
- 1 Automated Systems Technician
- 1 Mental Health Program Mgr I
- 1 Office Assistant II
- 3 Program Specialist I
- 1 Secretary I
- 1 Staff Analyst II

 9 Total
Program Support ServicesClassification

- 3 Administrative Manager
- 1 Administrative Supervisor I
- 1 Automated Systems Analyst I
- 3 Business Systems Analyst I
- 1 Business Systems Analyst II
- 1 Clinical Therapist I
- 18 Graduate Student Intern
- 1 Media Specialist I
- 2 Mental Health Education Consul
- 3 Mental Health Intern Prgm Supv
- 2 Mental Health Nurse II
- 2 Mental Health Program Mgr I
- 5 Mental Health Specialist
- 2 Office Assistant II
- 7 Office Assistant III
- 1 Office Assistant IV
- 10 Peer & Family Advocate II
- 4 Peer & Family Advocate I
- 2 Peer & Family Advocate III
- 5 Program Specialist I
- 4 Program Specialist II
- 2 Secretary I
- 1 Social Worker II
- 1 Staff Aide
- 4 Staff Analyst II
- 1 Statistical Analyst
- 6 Student Intern
- 3 Training&DevelopmentSpecialist
- 1 Volunteer Services Coordinator

 97 Total
Assistant Director and Alcohol and Drug ServicesClassification

- 1 Program Specialist I

 1 Total
Regional Operations and Children's ServicesClassification

- 2 Alcohol & Drug Counselor
- 19 Clinical Therapist I
- 2 Clinical Therapist II
- 0 Cont Community Liaison
- 2 Employment Services Specialist
- 2 General Services Worker II
- 1 Mental Health Nurse II
- 1 Mental Health Program Mgr I
- 1 Mental Health Program Mgr II
- 1 Mental Health Specialist
- 1 MentalHealth Clinic Supervisor
- 4 Office Assistant III
- 1 Peer & Family Advocate II
- 1 Peer & Family Advocate I
- 1 Peer & Family Advocate III
- 3 Program Specialist I
- 1 Program Specialist II
- 1 Psychiatrist
- 1 Secretary I
- 5 Social Worker II
- 1 Staff Aide
- 1 Staff Analyst I
- 4 Staff Analyst II

 56 Total
Regional OperationsClassification

- 10 Clinical Therapist I
- 1 Clinical Therapist II
- 2 General Services Worker II
- 3 Licensed Vocational Nurse II
- 2 Mental Health Nurse II
- 3 Mental Health Specialist
- 1 MentalHealth Clinic Supervisor
- 7 Office Assistant III
- 2 Peer & Family Advocate II
- 2 Supervising Office Assistant

 33 Total
Medical ServicesClassification

- 1 Staff Analyst II

 1 Total


Special Revenue Funds - Consolidated

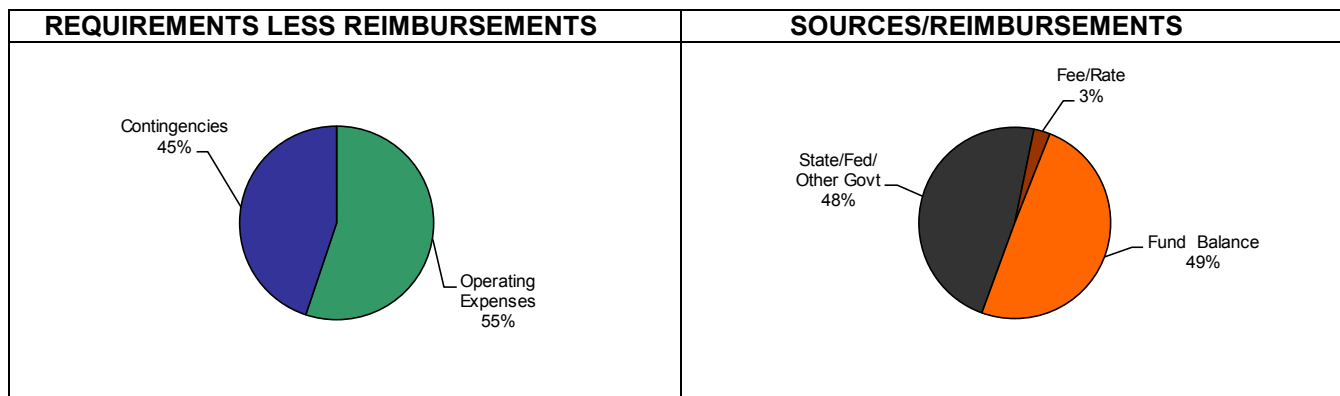
DESCRIPTION OF MAJOR SERVICES

Block Grant Carryover Program are funds utilized by Alcohol and Drug Services (ADS) to maintain money received from the State Department of Health Care Services (DHCS) under a multi-year cost reimbursement contract that allows the County to retain unused federal Substance Abuse Prevention and Treatment (SAPT) funds for use in the next fiscal year. These funds are to be spent on alcohol abuse prevention, education, and treatment in schools and the community as described in the annual update to the contract between the County and the State. Funds are transferred to ADS general fund budget unit based on the needs of the program.

Court Alcohol and Drug Program funding is provided by three sources: the Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses; Senate Bill 921, which requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense; and by Senate Bill 920 that requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. Funds are distributed to the ADS programs.

Driving Under the Influence Program as per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring Penal Code (PC) 1000 and DUI programs. Supervision of these programs resides with the County as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the County. Fees collected from privately owned and operated DUI programs within the County are deposited into this fund. Funds are then transferred to the ADS unit, as needed, to meet the costs of staff assigned to this function. These funds can only be used for the cost of monitoring PC 1000 and DUI programs.

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Consolidated Special Revenue

BUDGET UNIT: VARIOUS
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,963,206	11,311,423	11,420,002	10,712,760	11,647,792	12,484,518	836,726
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	10,588,666	10,147,872	(440,794)
Total Exp Authority	9,963,206	11,311,423	11,420,002	10,712,760	22,236,458	22,632,390	395,932
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,963,206	11,311,423	11,420,002	10,712,760	22,236,458	22,632,390	395,932
Operating Transfers Out	196,283	0	0	0	0	0	0
Total Requirements	10,159,489	11,311,423	11,420,002	10,712,760	22,236,458	22,632,390	395,932
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	11,023,062	12,063,215	11,052,075	10,592,757	10,898,930	10,773,188	(125,742)
Fee/Rate	730,173	688,408	657,009	623,947	618,609	621,828	3,219
Other Revenue	89,225	56,135	137,806	34,106	53,701	34,106	(19,595)
Total Revenue	11,842,460	12,807,758	11,846,890	11,250,810	11,571,240	11,429,122	(142,118)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	11,842,460	12,807,758	11,846,890	11,250,810	11,571,240	11,429,122	(142,118)
Fund Balance					10,665,218	11,203,268	538,050
Budgeted Staffing					0	0	0

DETAIL OF 2014-15 RECOMMENDED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Block Grant Carryover Program	19,948,157	10,801,188	9,146,969	0
Court Alcohol & Drug Program	2,096,090	419,713	1,676,377	0
Driving Under the Influence Program	588,143	208,221	379,922	0
Total Special Revenue Funds	22,632,390	11,429,122	11,203,268	0

Block Grant Carryover Program has requirements of \$19.9 million, which includes contingencies of \$7.8 million. Operating expenses of \$12.1 million primarily consists of transfers to the Department of Behavioral Health's general fund budget unit for salaries and benefits as well as services and supplies costs related to alcohol abuse prevention, education, and treatment in schools and the community. Sources of \$10.8 million are primarily from federal aid received through State Department of Health Care Services.

Court Alcohol and Drug Program has requirements of \$2.1 million, including contingencies of \$2.0 million. Operating expenses of \$65,357 are used to fund Alcohol and Drug Programs as needed. Sources of \$419,713 include fines collected from DUI offenders and interest revenue.

Driving Under the Influence Program has requirements of \$588,143, which includes contingencies of \$353,112. Operating expenses of \$235,031 fund the Alcohol and Drug Services general fund budget unit to cover salaries and benefits and other miscellaneous expenditures, and to monitor the DUI/Deferred for Entry of Judgment programs. Sources of \$208,221 include DUI fees paid by program providers and interest revenue.



BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds have requirements totaling \$22.6 million and represent a net increase of \$395,932. The increase in requirements reflects increased costs of \$836,726, associated with the expansion of A&D programs such as new assessment centers, sobering centers and CalWORKS. Costs of expansion include staffing, contractor services and overall operating expenses. These increased costs are offset by a reduction in contingencies of \$440,794.

Costs are incurred in Behavioral Health's budget unit and funds are transferred as needed from these Special Revenue funds to meet the costs of staff assigned to ADS programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing in these consolidated special revenue funds.

